



## Staff Report – Public Hearing for 2025 Spring Omnibus Budget Amendments (Ordinance 25-011)

Jun 16, 2025 Council Regular Meeting

Public Hearing – 2025 Spring Omnibus Budget Amendment Ordinance 25-011

Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst

Time Estimate: 5 minutes

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**BACKGROUND:** This public hearing is to consider public comments on the Spring budget amendment ordinance. Ordinance 25-011 contains 19 budget packages to amend the 2025 Budget.

**SUMMARY:** The 2025 Spring Omnibus consists of five unanticipated carry forward items from the 2024 budget, nine packages to address unforeseen budget needs, and five administrative budget appropriations that are budget neutral due to additional revenues to offset the expenditures.

**BENEFITS TO THE COMMUNITY:** Many included items are utility capital packages necessary to address capacity and infrastructure needs to continue providing safe and reliable services to the growing community.

**POTENTIAL CHALLENGES:** When budgets are brought forward to Council for approval, particularly for capital projects, staff use the best data available to budget expenses and revenues. The actual numbers inexorably change as economic factors change, which can bring unanticipated pressures or bring about new funding sources, especially during lengthy capital projects that span multiple years. These factors that are unknown when budgeting require staff to bring amendments before Council to request changes to the appropriations.

**BUDGET IMPACT:** The budget impact will be \$1.85 million in 2024 budget carry forward to 2025, \$15.06 million in administrative budget items that will have a net neutral budget impact, and \$700 thousand in supplemental budget items.

**RECOMMENDATION:** Staff recommends the Council open a Public Hearing to consider public comment on the 2025 Spring Omnibus Budget. This hearing will remain open until the July 7th, 2025 Council Regular Meeting.